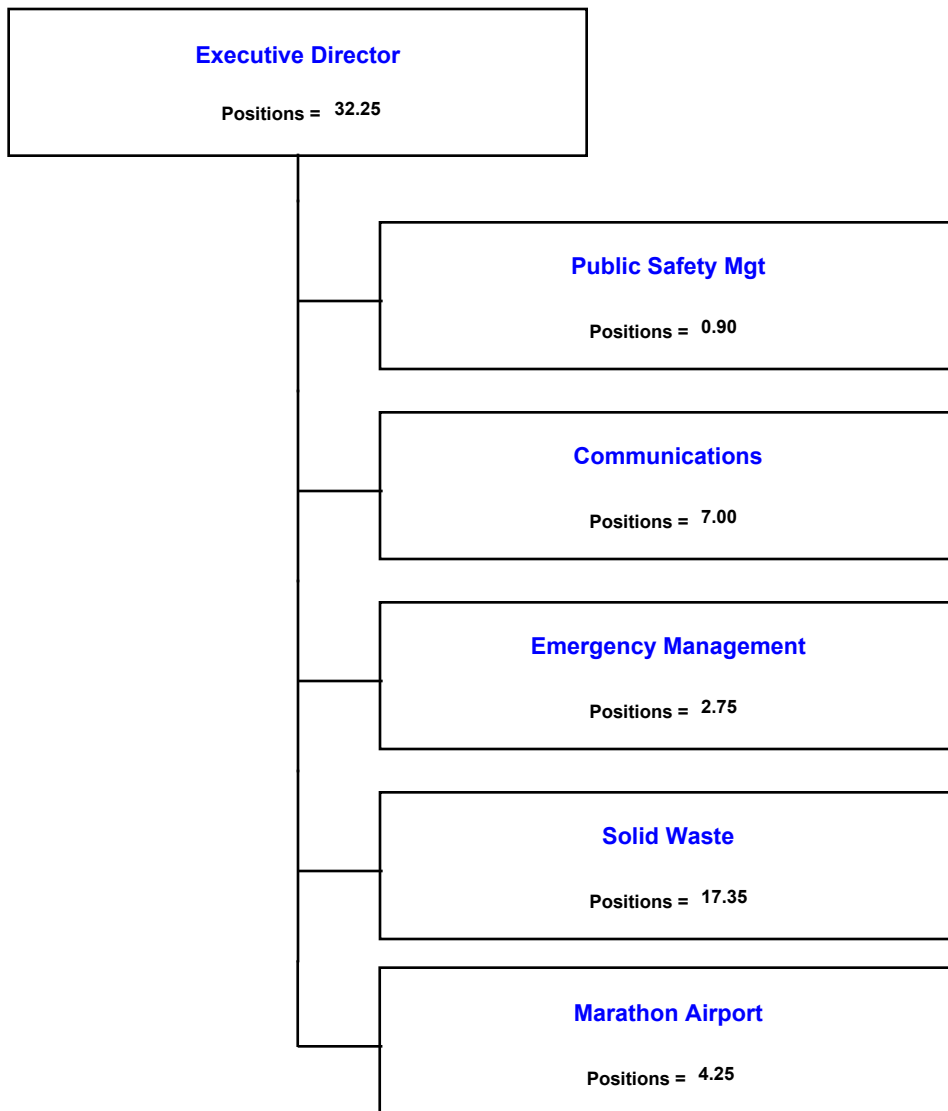


Public Safety Business Center



**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Public Safety Business Center

Business Center Vision

To be recognized as providers of exceptional public services.

Mission Statement

To provide safety to life and property through operationally and financially efficient and effective programs.

Summary of Services Provided

1. Emergency Communications
2. Emergency Management
3. Florida Keys Marathon Airport
4. Solid Waste Management

Major Variances

•Major Variances include increases in personnel budget consistent with compensation increase for FY 05. Increases in communications related repair and maintenance make up the majority of the operating expenditure increase. Capital outlay decreases are the result of decreases in Solid Waste equipment budget, and impact fees-solid waste.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	1,443,921	1,521,031	1,611,852	0	1,611,852	90,821
Operating Expenditures	13,824,865	14,847,862	15,047,122	0	15,047,122	199,260
Capital Outlay Expenditures	3,372,425	1,365,151	1,550,372	0	1,550,372	185,221
Total Net Operating Budget	18,641,211	17,734,044	18,209,346	0	18,209,346	475,302
Transfers to Internal Service Funds	624,343	656,845	646,325	0	646,325	-10,520
Total Interfund Transfers	624,343	656,845	646,325	0	646,325	-10,520
Total Budgetary Costs	19,265,554	18,390,889	18,855,671	0	18,855,671	464,782

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	1,110,323	1,016,467	1,054,545	38,078
Governmental Fund Type Grant	369,168	0	126,022	126,022
Impact Fees Fund - Solid Waste	84,803	153,052	192,397	39,345
911 Enhancement Fund	484,260	632,933	809,471	176,538
Misc Special Revenue Fund	54,339	1,022,897	1,075,566	52,669
Marathon Airport - O & M	4,118,358	664,228	686,839	22,611
Key West Airport - O & M	69,715	0	0	0
Solid Waste Management	12,974,588	14,901,312	14,910,831	9,519
Total Revenues	19,265,554	18,390,889	18,855,671	464,782

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Communications	7.00	7.00	7.00	0.00	7.00	0.00
Emergency Management	2.75	2.75	2.75	0.00	2.75	0.00
Marathon Airport	4.50	4.25	4.25	0.00	4.25	0.00
Public Safety Mgt	2.00	0.90	0.90	0.00	0.90	0.00
Solid Waste	18.00	17.35	17.35	0.00	17.35	0.00
Total Full-Time Equivalents (FTE)	34.25	32.25	32.25	0.00	32.25	0.00
Total Authorized Positions	34.25	32.25	32.25	0.00	32.25	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Public Safety Mgt

Mission Statement

To provide professional management of the Public Safety Division and exceptional customer service.

Summary of Services Provided

1. Emergency Communications
2. Emergency Management
3. Florida Keys Marathon Airport
4. Solid Waste Management
5. Contract Administration with the Medical Examiner and associated and/or related facilities

Advisory Board

None

Major Variances

None

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	86,430	68,884	73,612	0	73,612	4,728
Operating Expenditures	4,999	8,559	8,559	0	8,559	0
Capital Outlay Expenditures	869	0	0	0	0	0
Total Net Operating Budget	92,298	77,443	82,171	0	82,171	4,728
Transfers to Internal Service Funds	19,575	15,074	14,589	0	14,589	-485
Total Interfund Transfers	19,575	15,074	14,589	0	14,589	-485
Total Budgetary Costs	111,873	92,517	96,760	0	96,760	4,243

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	111,873	92,517	96,760	4,243
Total Revenues	111,873	92,517	96,760	4,243

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	1.00	0.65	0.65	0.00	0.65	0.00
Officials & Administrators	1.00	0.25	0.25	0.00	0.25	0.00
Total Full-Time Equivalents (FTE)	2.00	0.90	0.90	0.00	0.90	0.00
Total Authorized Positions	2.00	0.90	0.90	0.00	0.90	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Communications

Mission Statement

The Monroe County Emergency Communication's Department provides maintenance, planning, engineering, procurement, protocol and installation of all communication systems for the Department under the Board of County Commissioners and the Sheriff's Department. The Department strives to provide consistent dependable wireless communications for the daily routine communications needed to provide services to Monroe County. The Department maintains high standards with redundant facilities to assure the necessary emergency communications required by emergency services in protecting the life and property of Monroe County citizens and visitors.

Summary of Services Provided

- Provide 24/7 emergency radio system maintenance and repair for all County systems to and including the Sheriff's Department.
- Provide radio system design, construction, and support.
- Maintain County infrastructure of towers and radio facilities.
- Provide Countywide 911 coordination, budgeting, maintenance, planning and enhancement programs.
- Provide law enforcement calibration, maintenance and support of radar equipment.
- Provide maintenance and support the Public Safety Dispatch centers.

Advisory Board

None

Major Variances

None

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Proceed with implementation of "Phase II" for wireless 911.					
Upgrade of recording equipment for 911 centers.					
Provide 911 mapping for the 911 centers.					
Revise emergency 911 back-up plan.					
• Average seconds to answer 911 calls.	Efficiency	1	0.00	0.00	3.62
• Average 911 talk time (in minutes.)	Efficiency	1	0.00	0.00	1.47

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	3.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	0.00	7.00	0.00
Total Authorized Positions	7.00	7.00	7.00	0.00	7.00	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Emergency Management

Mission Statement

Provide planning, preparedness for, and coordination of response activities to events which threaten the health and safety of Monroe County residents and visitors, and which may damage property and affect the economy within the County. These events include: hurricanes, tornadoes, terrorist activities, waterspouts, mass immigration, hazardous materials accidents, large fires, air crashes, civil disorders, a possible accident at the FP&L Turkey Point Nuclear Power Plant or nuclear attack.

Summary of Services Provided

Emergency Management creates plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors, works to find ways that will mitigate their impact, responds to these events, and coordinates recovery efforts by County and outside agencies. EM also provides training for volunteers, facilitates public education on many levels, and designs and participates in exercises that increase awareness of threats and our ability to respond as well as enhancing preparedness of all agencies that would participate in such an event.

Advisory Board

None

Major Variances

None

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	165,940	166,176	179,708	0	179,708	13,532
Operating Expenditures	468,394	82,600	209,622	0	209,622	127,022
Capital Outlay Expenditures	1,875	6,000	0	0	0	-6,000
Total Net Operating Budget	636,209	254,776	389,330	0	389,330	134,554
Transfers to Internal Service Funds	44,629	42,898	43,409	0	43,409	511
Total Interfund Transfers	44,629	42,898	43,409	0	43,409	511
Total Budgetary Costs	680,838	297,674	432,739	0	432,739	135,065

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	311,670	297,674	306,717	9,043
Governmental Fund Type Grant	369,168	0	126,022	126,022
Total Revenues	680,838	297,674	432,739	135,065

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	0.90	0.90	0.90	0.00	0.90	0.00
Officials & Administrators	0.85	0.85	0.85	0.00	0.85	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalent (FTE)	2.75	2.75	2.75	0.00	2.75	0.00
Total Authorized Positions	2.75	2.75	2.75	0.00	2.75	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Impact Fees Solid Waste

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

Budget has been adjusted to reflect available revenue.

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Capital Outlay Expenditures	84,803	153,052	192,397	0	192,397	39,345
Total Net Operating Budget	84,803	153,052	192,397	0	192,397	39,345
Total Budgetary Costs	84,803	153,052	192,397	0	192,397	39,345

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
Impact Fees Fund - Solid Waste	84,803	153,052	192,397	39,345
Total Revenues	84,803	153,052	192,397	39,345

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Solid Waste

Mission Statement

Provide for cost efficient and environmentally proper collection, transportation and disposition of solid waste generated in the County excluding the City of Key West as defined by various statutes, ordinances, and agreements.

Summary of Services Provided

The Solid Waste Program provides comprehensive, convenient and reliable services/programs, residential and commercial, for the collection and disposal of the different types of waste, including garbage, recyclables, yard waste, white goods, tires, household hazardous waste and litter.

Advisory Board

None

Major Variances

Reduction in tons transferred due to Islamorada's contract hauler by-passing the transfer station.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<i>Increase the recycling of various commodities contained in the current solid waste stream and process horticultural waste into mulch.</i>					
• Number of solid waste tons recycled	Output	1	28,398	31,238	32,000
<i>Maintain cost effective transfer, collection and disposal of solid waste generated in County.</i>					
• Number of residential customers.	Output	1	24,875	30,600	30,800
• Number of commercial cubic yards.	Output	1	23,546	22,553	22,000
• Number of solid waste tons transferred.	Output	1	93,802	90,852	90,000
• Gallons of sludge transferred.	Output	1	2,420,795	1,534,999	1,500,000

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Budgetary Costs						
Personnel Expenditures	681,506	742,942	781,597	0	781,597	38,655
Operating Expenditures	12,119,701	13,974,309	13,974,309	0	13,974,309	0
Capital Outlay Expenditures	11,575	15,290	0	0	0	-15,290
Total Net Operating Budget	12,812,782	14,732,541	14,755,906	0	14,755,906	23,365
Transfers to Internal Service Funds	364,482	394,326	384,278	0	384,278	-10,048
Total Interfund Transfers	364,482	394,326	384,278	0	384,278	-10,048
Total Budgetary Costs	13,177,264	15,126,867	15,140,184	0	15,140,184	13,317

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Funding Sources				
General Fund	202,676	225,555	229,353	3,798
Solid Waste Management	12,974,588	14,901,312	14,910,831	9,519
Total Revenues	13,177,264	15,126,867	15,140,184	13,317

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Staffing Summary						
Administrative Support	4.00	7.10	7.10	0.00	7.10	0.00
Officials & Administrators	0.00	0.25	0.25	0.00	0.25	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Skilled Craft Workers	0.00	3.00	3.00	0.00	3.00	0.00
Technicians	4.00	6.00	6.00	0.00	6.00	0.00
Undefined	9.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	18.00	17.35	17.35	0.00	17.35	0.00
Total Authorized Positions	18.00	17.35	17.35	0.00	17.35	0.00

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Marathon Airport

Mission Statement

Operate the Airport in a safe, efficient, and fiscally responsible manner.

Summary of Services Provided

1. Part 139 Certificate Airport, Limited
2. Runway 07-25: H5008X100
3. Daily scheduled flights to Hollywood/Fort Lauderdale Airport, Terminal 4
4. Contract Fixed Base Operations (FBO) w/ fuel 100 gasoline (low lead) & Jet A
5. Contract T-Hangars & Leased Shade Hangars
6. Contract Rental Cars & Trucks

Advisory Board

- Florida Keys Marathon Airport Master Plan Advisory Committee
- Marathon Airport Ad Hoc Committee

Major Variances

Capital Outlay expenditures for capital improvement projects funded through the Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT) and/or Passenger Facility Charges are not reflected in the Adopted budget, but subsequently are included in the Actual figures.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Ensure the safe and secure operation of the airport.					
• Number of safe aircraft operations.	Efficiency	1	62,680	63,220	63,760
• Number of accident-free construction days.	Efficiency	1	365	366	365
Maintain market level rates and charges to meet the FAA "Policies Regarding Requirement for a Self-sustaining Airport Rate Structure."					
Continue to work with the community to build and establish a healthy aviation market at the Florida Keys Marathon Airport in both the General Aviation and Commercial operations.					
• Amount of revenue collected.	Efficiency	1	460,000	548,000	550,000

**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Administrative Support	1.00	1.25	1.25	0.00	1.25	0.00
Officials & Administrators	0.25	0.75	0.75	0.00	0.75	0.00
Professionals	0.25	0.25	0.25	0.00	0.25	0.00
Service - Maintenance	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Undefined	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	4.50	4.25	4.25	0.00	4.25	0.00
Total Authorized Positions	4.50	4.25	4.25	0.00	4.25	0.00